

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: DCCED Fund Groups: General Funds
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud	to 23Budget
Commerce, Community & Econ Dev											
Executive Administration											
Commissioner's Office	161.5	0.0	0.0	0.0	161.5	498.1	0.0	0.0	498.1	336.6	208.4 %
Administrative Services	667.3	0.0	0.0	0.0	667.3	663.7	0.0	0.0	663.7	-3.6	-0.5 %
Appropriation Total	828.8	0.0	0.0	0.0	828.8	1,161.8	0.0	0.0	1,161.8	333.0	40.2 %
Banking and Securities											
Banking and Securities	4,341.7	0.0	0.0	0.0	4,341.7	4,314.4	0.0	0.0	4,314.4	-27.3	-0.6 %
Appropriation Total	4,341.7	0.0	0.0	0.0	4,341.7	4,314.4	0.0	0.0	4,314.4	-27.3	-0.6 %
Community and Regional Affairs											
Community & Regional Affairs	6,717.9	18.7	0.0	0.0	6,736.6	10,730.4	-4,300.0	0.0	6,430.4	-306.2	-4.5 %
Serve Alaska	235.7	0.0	0.0	0.0	235.7	223.7	0.0	0.0	223.7	-12.0	-5.1 %
Appropriation Total	6,953.6	18.7	0.0	0.0	6,972.3	10,954.1	-4,300.0	0.0	6,654.1	-318.2	-4.6 %
Corp, Bus & Prof Licensing											
Corp, Bus & Prof Licensing	16,611.7	0.0	0.0	0.0	16,611.7	16,167.1	0.0	134.0	16,301.1	-310.6	-1.9 %
Appropriation Total	16,611.7	0.0	0.0	0.0	16,611.7	16,167.1	0.0	134.0	16,301.1	-310.6	-1.9 %
Economic Development											
Economic Development	216.6	0.0	0.0	0.0	216.6	0.0	0.0	0.0	0.0	-216.6	-100.0 %
Appropriation Total	216.6	0.0	0.0	0.0	216.6	0.0	0.0	0.0	0.0	-216.6	-100.0 %
Investments											
Investments	5,554.2	0.0	0.0	0.0	5,554.2	5,517.9	0.0	0.0	5,517.9	-36.3	-0.7 %
Appropriation Total	5,554.2	0.0	0.0	0.0	5,554.2	5,517.9	0.0	0.0	5,517.9	-36.3	-0.7 %
Insurance Operations											
Insurance Operations	7,604.6	1,000.0	0.0	0.0	8,604.6	8,960.5	0.0	0.0	8,960.5	355.9	4.1 %
Appropriation Total	7,604.6	1,000.0	0.0	0.0	8,604.6	8,960.5	0.0	0.0	8,960.5	355.9	4.1 %

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Commerce, Community & Econ Dev											
(continued)											
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	8,040.6	0.0	0.0	0.0	8,040.6	7,894.6	0.0	0.0	7,894.6	-146.0	-1.8 %
Appropriation Total	8,040.6	0.0	0.0	0.0	8,040.6	7,894.6	0.0	0.0	7,894.6	-146.0	-1.8 %
Alcohol and Marijuana Control											
Alcohol and Marijuana Control	4,008.4	0.0	0.0	0.0	4,008.4	3,991.4	0.0	244.9	4,236.3	227.9	5.7 %
Appropriation Total	4,008.4	0.0	0.0	0.0	4,008.4	3,991.4	0.0	244.9	4,236.3	227.9	5.7 %
Alaska Energy Authority											
AEA Rural Energy Assistance	2,274.6	0.0	0.0	0.0	2,274.6	2,274.6	0.0	0.0	2,274.6	0.0	
AEA Power Cost Equalization	32,355.0	0.0	0.0	0.0	32,355.0	32,355.0	0.0	15,694.8	48,049.8	15,694.8	48.5 %
Alternative Energy & Efficiency	1,400.0	0.0	0.0	0.0	1,400.0	1,400.0	0.0	0.0	1,400.0	0.0	
Appropriation Total	36,029.6	0.0	0.0	0.0	36,029.6	36,029.6	0.0	15,694.8	51,724.4	15,694.8	43.6 %
Alaska Seafood Marketing Inst											
Alaska Seafood Marketing Inst	0.0	0.0	0.0	0.0	0.0	5,000.0	-5,000.0	0.0	0.0	0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	5,000.0	-5,000.0	0.0	0.0	0.0	
Regulatory Commission of AK											
Regulatory Commission of AK	9,789.9	0.0	0.0	0.0	9,789.9	9,685.1	0.0	0.0	9,685.1	-104.8	-1.1 %
Appropriation Total	9,789.9	0.0	0.0	0.0	9,789.9	9,685.1	0.0	0.0	9,685.1	-104.8	-1.1 %
DCCED State Facilities Rent											
DCCED State Facilities Rent	599.2	0.0	0.0	0.0	599.2	599.2	0.0	0.0	599.2	0.0	
Appropriation Total	599.2	0.0	0.0	0.0	599.2	599.2	0.0	0.0	599.2	0.0	
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	178.4	0.0	0.0	178.4	178.4	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	178.4	0.0	0.0	178.4	178.4	>999 %
Agency Total	100,578.9	1,018.7	0.0	0.0	101,597.6	110,454.1	-9,300.0	16,073.7	117,227.8	15,630.2	15.4 %

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Statewide Total	100,578.9	1,018.7	0.0	0.0	101,597.6	110,454.1	-9,300.0	16,073.7	117,227.8	15,630.2	15.4 %
Funding Summary											
Unrestricted General (UGF)	11,581.5	0.0	0.0	0.0	11,581.5	19,276.7	-9,300.0	0.0	9,976.7	-1,604.8	-13.9 %
Designated General (DGF)	88,997.4	1,018.7	0.0	0.0	90,016.1	91,177.4	0.0	16,073.7	107,251.1	17,235.0	19.1 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]